



# FY 2012 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
<b>0368 - Cachuma Project (SCC-100)</b>													
<b>0368 - A10 - Water &amp; Energy Management &amp; Development</b>													
518	NEPA Compliance	H	1	Yes	SCC-100	Myers	131	136	143	150	157	164	169
546	Water Conservation	C	1	No	SCC-100	Woolley	48	98	102	102	105	105	108
563	Water Marketing Contracting	H	2	Yes	SCC-100	Ballew	208	247	258	271	279	293	306
<b>A10 - Approp Subtotal:</b>							<b>387</b>	<b>481</b>	<b>503</b>	<b>523</b>	<b>541</b>	<b>562</b>	<b>583</b>
<b>0368 - A20 - Land Management &amp; Development</b>													
564	Land Use Compliance	L	2	No	SCC-100	Epperson	328	381	420	441	463	486	509
1048	Land Resource Protection	L	1	No	SCC-100	Epperson	71	82	237	249	261	274	288
2982	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	6	6	7	7	7	8	8
<b>A20 - Approp Subtotal:</b>							<b>405</b>	<b>469</b>	<b>664</b>	<b>697</b>	<b>731</b>	<b>768</b>	<b>805</b>
<b>0368 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
519	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	45	47	49	51	53	55	57
<b>A30 - Approp Subtotal:</b>							<b>45</b>	<b>47</b>	<b>49</b>	<b>51</b>	<b>53</b>	<b>55</b>	<b>57</b>
<b>0368 - A40 - Facilities Operation</b>													
571	Bradbury Dam/Cachuma Reservoir	N	1	Yes	SCC-100	Salazar	614	634	642	660	681	700	715
2189	Emergency Management-Cachuma Project	N	1	No	SCC-100	Salazar	4	12	4	4	15	4	4
<b>A40 - Approp Subtotal:</b>							<b>618</b>	<b>646</b>	<b>646</b>	<b>664</b>	<b>696</b>	<b>704</b>	<b>719</b>
<b>0368 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
2043	RO&M Program Examinations-Cachuma Project	T	1	No	SCC-100	Salazar	6	13	7	17	8	8	17
2068	Recreation Facilities/ADA Compliance-Cachuma Project	0	1	No	SCC-100	Epperson	213	403	10	555	556	559	594
2421	Lake Cachuma Water and Sewage Systems	0	2	No	SCC-100	Epperson	-	2,381	1,197	2,027	2,033	2,141	22
<b>A50 - Approp Subtotal:</b>							<b>219</b>	<b>2,797</b>	<b>1,214</b>	<b>2,599</b>	<b>2,597</b>	<b>2,708</b>	<b>633</b>
<b>0368 - Project Subtotal:</b>							<b>1,674</b>	<b>4,440</b>	<b>3,076</b>	<b>4,534</b>	<b>4,618</b>	<b>4,797</b>	<b>2,797</b>
<b>Report Total:</b>							<b>1,674</b>	<b>4,440</b>	<b>3,076</b>	<b>4,534</b>	<b>4,618</b>	<b>4,797</b>	<b>2,797</b>
<b>A10 - Approp Subtotal:</b>							<b>387</b>	<b>481</b>	<b>503</b>	<b>523</b>	<b>541</b>	<b>562</b>	<b>583</b>
<b>A20 - Approp Subtotal:</b>							<b>405</b>	<b>469</b>	<b>664</b>	<b>697</b>	<b>731</b>	<b>768</b>	<b>805</b>
<b>A30 - Approp Subtotal:</b>							<b>45</b>	<b>47</b>	<b>49</b>	<b>51</b>	<b>53</b>	<b>55</b>	<b>57</b>
<b>A40 - Approp Subtotal:</b>							<b>618</b>	<b>646</b>	<b>646</b>	<b>664</b>	<b>696</b>	<b>704</b>	<b>719</b>
<b>A50 - Approp Subtotal:</b>							<b>219</b>	<b>2,797</b>	<b>1,214</b>	<b>2,599</b>	<b>2,597</b>	<b>2,708</b>	<b>633</b>
<b>Report Total:</b>							<b>1,674</b>	<b>4,440</b>	<b>3,076</b>	<b>4,534</b>	<b>4,618</b>	<b>4,797</b>	<b>2,797</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	NEPA Compliance	<b>Activity ID:</b>	518
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

SCCAO staff administer the NEPA process, administer terms and conditions of the Biological Opinion dated September 11, 2000, and provide professional assistance in agriculture, biology, chemistry, geology, fish management, hydrology, and other natural sciences to facilitate Cachuma activities.

### **Explanation Change from PFY:**

### **Impact(s) if Unfunded:**

Without the proposed funding, activities by Reclamation and its contractors will not be adequately reviewed to ensure compliance with environmental policy and law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest. A reduction in funding may result in delays to comply with the Biological Opinion, or with anticipated environmental mandates from regulatory agencies, resulting in diminished recovery efforts for listed species. Reclamation needs to be able to implement actions related to the Lower Santa Ynez Fish Management Plan and requirements relating to agreements with member units.

### **Activity Authorization:**

Cachuma Project: Public Law 76-260, Reclamation Project Act of 1939 (August 4, 1939), approved by the Secretary of the Interior March 4, 1948. Land Classification: Section 4 D of the Fact Finders Act of 1924 (December 5, 1924, ch4.43 Stat. 672); Section 8 of the Reclamation Project Act 1939 (August 4, 1939 ch 418, 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch. 298, 67 Stat. 261); Public Law 97-293 Reclamation Reform Act (October 12, 1982). Also: Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Environmental Policy Act of 1969 as amended (P.L. 91-190, 42 U.S.C. 4321-4347).



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	73	75	78	80	82
2100	Total Travel	3	5	6	7	7
2400	Printing and Repro	-	1	1	1	1
8126	Regional Indirect Cost	22	23	24	26	27
8128	Office Indirect Cost	45	46	48	50	52
<b>Total Federal Estimate:</b>		<b>143</b>	<b>150</b>	<b>157</b>	<b>164</b>	<b>169</b>
<b>Total Estimate:</b>		<b>143</b>	<b>150</b>	<b>157</b>	<b>164</b>	<b>169</b>

**Object Code Description:**

Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Water Conservation	<b>Activity ID:</b>	546
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

The program is to carry out Water Conservation Activities in cooperation w/Reclamation Contractors which include but is not limited to; development of the Water Conservation Field Service Program (WCFSP), Water Conservation Plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the Reclamation Reform Act (RRA). The program identifies directives (criteria) and provides assistance to contractors for management, research and technological improvements in urban and agricultural water conservation.

### **Explanation Change from PFY:**

### **Impact(s) if Unfunded:**

Reduce assistance to Reclamation contractors in meeting the requirement of Reclamation Law. Reduced assistance in the development of the WCFSP and water conservation activities under the RRA and Water Supply Act of 1958.

### **Activity Authorization:**

Section 210 of the RRA of 1982 and Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each Area Office, including the Water Supply Act of 1958. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA". Article 20, Contract I75R-1802R. Reclamation Project Act of 1939-Section 6.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	27	27	28	28	29
2100	Total Travel	2	1	1	1	1
4100	Grants & Coop Agreemts	50	50	50	50	52
8126	Regional Indirect Cost	9	9	10	10	10
8128	Office Indirect Cost	14	15	16	16	16
<b>Total Federal Estimate:</b>		<b>102</b>	<b>102</b>	<b>105</b>	<b>105</b>	<b>108</b>
<b>Total Estimate:</b>		<b>102</b>	<b>102</b>	<b>105</b>	<b>105</b>	<b>108</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Water Marketing Contracting	<b>Activity ID:</b>	563
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Administration of the Santa Barbara County Water Agency (SBCWA) long-term water service contract and the Central Coast Water Authority (CCWA) Warren Act contract. Implementation of existing provisions within existing laws and regulations. Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's water rights conform to state requirements. File petitions for change or correct applications when necessary, or investigation of water rights if additional studies are mandated by the State Water Resources Control Board.

Accounting for water delivery quantities to contractors and to the various water types with BOR WORKS or related computer program. Ensure contract compliance.

Biannual monitoring of Bradbury Dam outflow, Santa Ynez River domestic water supply wells for downstream communities and Santa Ynez River near Lompoc. Including the monitoring of USGS stream gages. Review and redesign monitoring program. Monitoring effort is mandated by SWRCB Order #D886.

### **Explanation Change from PFY:**

### **Impact(s) if Unfunded:**

Violation of SWRCB issued Water Orders as amended. It is anticipated that the SWRCB will require additional studies or continue existing studies concerning fishery issues and public trust resources. Reclamation will need to comply with existing water right orders.

Reclamation law requires that we comply with State water law relating to control, appropriation, use or distribution of water. Reclamation could have limitations placed on our water rights or the rights diminished by the SWRCB if the program is not fully funded.

### **Activity Authorization:**

Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, including but not limited to the Acts of August 26, 1937 and amended and supplemented, July 2, 1956, June 21, 1963, October 12, 1982, as amended, all collectively referred to as the Federal Reclamation Law.

Reclamation Project Act of 1939. Archaeological Resources Protection Act of 1979 (Public Law 96-45). Archaeological & Historical Preservation Act of 1974 (Public Law 93-291). Clean Water Act (33 U.S.C. 1251 et seq.). Endangered Species Act of 1973 (Public Law 93-205). Fish and Wildlife Coordination Act of 1958 (Public Law 85-624). National Preservation Act of 1966 (Public Law 89-655 & 95-515). Rivers and Harbors act of 1899 (33 U.S.C. 401-413). Safe Drinking Water Act of 1974 (Public Law 92-523, amended 1986). National Environmental Policy Act of 1969 as amended (Public Law 91-190, 42 U.S.C. 4321-4347).



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	114	120	125	131	136
2100	Total Travel	3	3	3	3	3
2500	Other Services	35	39	39	39	40
2600	Supplies & Materials	1	-	-	1	1
3100	Equipment	-	1	1	1	1
8126	Regional Indirect Cost	38	38	38	41	43
8128	Office Indirect Cost	67	70	73	77	82
<b>Total Federal Estimate:</b>		<b>258</b>	<b>271</b>	<b>279</b>	<b>293</b>	<b>306</b>
<b>Total Estimate:</b>		<b>258</b>	<b>271</b>	<b>279</b>	<b>293</b>	<b>306</b>

**Object Code Description:**

Other Services (2500) is for water quality sampling contract, contract for SWRCB fees and contract for USGS readings.



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Land Use Compliance	<b>Activity ID:</b>	564
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will, as a continuing activity, provide oversight to public and non-public requests to use portions of the lands associated with the Cachuma Project, including reservoir lands, easements and right-of-ways. To ensure protection of the facilities, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. Reclamation is authorized and as prudent managers of the facilities, will oversee the users of the lands and associated structures. The activities will involve realty specialists and GIS specialists, and will involve providing GIS data information to allow for evaluating potential encroachment by development in Santa Barbara County and the South Coast area, in particular associated with the South Coast Conduit. Reclamation will work with its managing partners to facilitate quality public recreation, and to coordinate recreation activities and requirements with operational activities and requirements.

### **Explanation Change from PFY:**

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

### **Impact(s) if Unfunded:**

Compliance with environmental land management requirements, including control of trash dumping, storm water runoff and erosion, etc. on federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs.

### **Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII PL 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163.





## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	82	84	88	92	98
2100	Total Travel	14	15	16	16	17
2200	Total Transportation	6	6	6	6	6
2300	Rent Comm & Util	7	7	8	8	8
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	109	115	121	128	133
2600	Supplies & Materials	10	11	11	12	13
3100	Equipment	8	8	9	9	10
4100	Grants & Coop Agreemts	109	114	120	126	131
8126	Regional Indirect Cost	25	25	26	28	30
8128	Office Indirect Cost	47	53	55	58	60
<b>Total Federal Estimate:</b>		<b>420</b>	<b>441</b>	<b>463</b>	<b>486</b>	<b>509</b>
<b>Total Estimate:</b>		<b>420</b>	<b>441</b>	<b>463</b>	<b>486</b>	<b>509</b>

### Object Code Description:

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for recreational capital improvements, development of land management information for leases and permits etc., resource management planning, environmental studies in support of land use compliance efforts, surveys to establish Reclamation boundaries, demolition and removal of abandoned structures not related to water operations, and other services required for accomplishing land use compliance. These actions are conducted to support land management on a non-reimbursable (to water users) basis for lands and land uses not directly in support of water operations.



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Land Resource Protection	<b>Activity ID:</b>	1048
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will, as a continuing activity, develop and implement resource protection plans for (1) fire suppression, (2) non-operational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve placing first-responder fire protection facilities and equipment at appropriate locations to ensure public safety and protect Reclamation's land resources from wildfires. Vegetation management programs and prescribed burns will be implemented to manage fuel loads to enhance wildlife habitat, improve recreational opportunities, and to reduce the risk of wildfire. Activities will also include the evaluation and disposal of non-operational waste and hazardous materials on non-operational Reclamation lands. Programs to manage and discourage waste and hazardous material dumping on Federal property will also be implemented. Soil and moisture conservation programs will address issues related to water quality and erosion. The activities will include identification and correction of soil erosion and water quality problems associated with Reclamation lands managed for non-operational uses. Soil and moisture conservation will be furthered through the development and implementation of watershed management strategies. The primary goal of this activity is to protect the public's health and safety through the reduction of wildfire risk, management of waste and hazardous materials, improved water quality, and reduced soil erosion.

### **Explanation Change from PFY:**

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

### **Impact(s) if Unfunded:**

Public Health and Safety will be jeopardized. Reclamation will be unable to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements. (NPDES requirements are those associated with runoff and erosion control from recreational areas).

### **Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460I-1 et seq; Soil and Moisture Conservation Act of 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	5	5	6	8	8
2100	Total Travel	3	3	8	10	10
2200	Total Transportation	3	3	7	9	9
2300	Rent Comm & Util	6	9	10	10	10
2400	Printing and Repro	3	3	3	4	4
2500	Other Services	98	98	98	99	105
2600	Supplies & Materials	11	15	15	16	16
3100	Equipment	5	9	10	12	12
4100	Grants & Coop Agreemts	99	99	99	99	107
8126	Regional Indirect Cost	1	2	2	2	2
8128	Office Indirect Cost	3	3	3	5	5
<b>Total Federal Estimate:</b>		<b>237</b>	<b>249</b>	<b>261</b>	<b>274</b>	<b>288</b>
<b>Total Estimate:</b>		<b>237</b>	<b>249</b>	<b>261</b>	<b>274</b>	<b>288</b>

### Object Code Description:

Other Services Contracts, Grants, or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for installation and upgrade of fire protection systems, implementation of erosion control measures, fuel management programs, and removal of trash or hazardous materials on or from leased, licensed or other lands used or reserved for non-water operation uses. These actions are non-reimbursable (i.e. not charged to water users) and as such are not for direct support of water operations.



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	NEPA/ESA Compliance for Land Management Activities	<b>Activity ID:</b>	2982
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will as a continuing activity provide NEPA and ESA compliance in association with public requests to use or alter recreational lands and facilities associated with with the Cachuma Project, including reservoir lands, easements and right-of-ways. SCCAO staff administers the NEPA and ESA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities on Reclamation lands within the Cachuma Project. State and local agencies work with SCCAO staff on coordinating NEPA and CEQA compliance.

### **Explanation Change from PFY:**

### **Impact(s) if Unfunded:**

All Reclamation activities, as well as activities on Reclamation lands, including those that place Reclamation as a federal nexus, are subject to NEPA and ESA compliance. Without proposed funding, Reclamation will be unable to demonstrate compliance with Reclamation and State water law, NEPA, ESA and completion of important environmental commitments. In addition, lack of or inadequate environmental review would result in project delays.

### **Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII PL 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163.



# FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	4	4	4	5	5
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		7	7	7	8	8
Total Estimate:		7	7	7	8	8



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Environmental Monitoring	<b>Activity ID:</b>	519
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

Monitoring the effects of Reclamation's implementation of the Fish Management Plan, Biological Opinion and Integrated Pest Management Plan. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of the Interior Pesticide Use Policy, 517 DM 1.1, directs Federal agencies to protect, conserve, and prevent loss or damage to the environment.

**Explanation Change from PFY:**

Cost increase is associated with personnel costs for an increased commitment for environmental monitoring under BiOp and fish management plans to ensure that O&M activities do not jeopardize Federally listed threatened and endangered species.

**Impact(s) if Unfunded:**

Without the proposed funding, Reclamation will not be able to monitor environmental commitments and obligations required by NEPA and ESA.

**Activity Authorization:**

Clean Water Act (Public Law 95-217), as amended; Clean Air Act (P.L. 91-608), as amended; Endangered Species Act of 1973 (P.L. 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (P.L. 85-624); National Environmental Policy Act of 1969 (P.L. 91-190), as amended.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	9	12	13	14	15
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	25	22	21	22	23
2600	Supplies & Materials	2	2	2	2	1
3100	Equipment	2	2	2	2	1
8126	Regional Indirect Cost	3	3	4	4	5
8128	Office Indirect Cost	5	7	8	8	9
<b>Total Federal Estimate:</b>		<b>49</b>	<b>51</b>	<b>53</b>	<b>55</b>	<b>57</b>
<b>Total Estimate:</b>		<b>49</b>	<b>51</b>	<b>53</b>	<b>55</b>	<b>57</b>

**Object Code Description:**

Funding for Other Services (OC 2500) is for contracts to conduct studies required for compliance with ESA and other applicable federal laws, to write documents for ESA compliance, to conduct activities related to compliance with BiOp (e.g. research and conservation plans).



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Bradbury Dam/Cachuma Reservoir	<b>Activity ID:</b>	571
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

This activity covers all resources required to operate Bradbury Dam and Cachuma Reservoir to provide authorized project benefits for the storage and delivery of water to municipal, industrial and irrigation water users as compelled by established purposes and legal compliance. Resources provided by Bradbury Dam and Cachuma Reservoir such as fish and wildlife facilities, recreation facilities, and incidental flood control are indirect benefits.

### **Explanation Change from PFY:**

### **Impact(s) if Unfunded:**

If not funded or partially funded, this facility will deteriorate and disrupt delivery of project waters to contractors. Reclamation could end up with a loss of revenue.

### **Activity Authorization:**

Public Law 76-260, Reclamation Project Act of 1939, August 4, 1939 (Approved by the Secretary of the Interior on March 4, 1948).





## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	280	288	297	306	315
2100	Total Travel	6	6	6	6	6
2200	Total Transportation	7	7	7	7	7
2300	Rent Comm & Util	6	6	6	6	6
2500	Other Services	60	62	64	66	68
2600	Supplies & Materials	12	12	12	12	12
3100	Equipment	19	20	21	22	23
8126	Regional Indirect Cost	84	86	90	93	95
8128	Office Indirect Cost	168	173	178	182	183
<b>Total Federal Estimate:</b>		<b>642</b>	<b>660</b>	<b>681</b>	<b>700</b>	<b>715</b>
<b>Total Estimate:</b>		<b>642</b>	<b>660</b>	<b>681</b>	<b>700</b>	<b>715</b>

**Object Code Description:**

Funding under Other Services (OC 2500) includes Security Contract, Maintenance Service Contract for Modifications and Improvements to the Facility, Garbage Collection, Septic Services, and Vehicle Maintenance.



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Emergency Management-Cachuma Project	<b>Activity ID:</b>	2189
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>	<b>Fund:</b>		A4N
Emergency management activities for high and significant hazard dams. Activities include table top and functional exercises of the emergency action plan for Cachuma Dams on a three year cycle, with annual reviews.			
<b>Explanation Change from PFY:</b>			
Annual review required.			
<b>Impact(s) if Unfunded:</b>			
If not funded or partially funded, exercises will not be performed.			
<b>Activity Authorization:</b>			



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	2	2	8	2	2
8126	Regional Indirect Cost	1	1	2	1	1
8128	Office Indirect Cost	1	1	5	1	1
<b>Total Federal Estimate:</b>		<b>4</b>	<b>4</b>	<b>15</b>	<b>4</b>	<b>4</b>
<b>Total Estimate:</b>		<b>4</b>	<b>4</b>	<b>15</b>	<b>4</b>	<b>4</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	RO&M Program Examinations-Cachuma Project	<b>Activity ID:</b>	2043
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

Reclamation has a responsibility to ensure that water related facilities are effectively operated and maintained. Regardless if operation and maintenance have been transferred to a water user organization. Federal investment and ownership in these facilities have an inherent liability and there is a need to safeguard related public interests relative to their operation.

**Explanation Change from PFY:**

As per Reclamation directive, the RO&M examinations are scheduled every three years. Therefore, budget is expected to increase in three year cycles. Annual review with oversight of correction measures for recommendations.

**Impact(s) if Unfunded:**

If not funded or partially funded, RO&M inspections would not be performed.

**Activity Authorization:**

Reclamation Projects Act of 1902 and Supplementary Acts.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	3	7	4	4	7
2100	Total Travel	1	4	1	1	4
8126	Regional Indirect Cost	1	2	1	1	2
8128	Office Indirect Cost	2	4	2	2	4
<b>Total Federal Estimate:</b>		<b>7</b>	<b>17</b>	<b>8</b>	<b>8</b>	<b>17</b>
<b>Total Estimate:</b>		<b>7</b>	<b>17</b>	<b>8</b>	<b>8</b>	<b>17</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Recreation Facilities/ADA Compliance-Cachuma Project	<b>Activity ID:</b>	2068
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A50

Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs of its managing partners, concessionaires, and others that receive government benefits to ensure that said facilities and programs meet certain accessibility standards through training, upgrading of facilities, and implementation of new design standards. Staff in the SCCAO will serve as the lead in implementing this program. After the first year start-up, annual expenses will increase and plateau before declining to accommodate installation of required facilities.

Satisfying the Commissioner's goal of making reservoirs compliant with the Americans with Disabilities Act (ADA) requires ADA compliant equipment, i.e. picnic tables, restrooms, fire pits, showers, telephones. Pathways need grading and paving to reduce slopes to 2% or less. ADA compliant benches, picnic tables, drinking fountains and vending machines are needed, as well as updating or adding the appropriate signage to indicate handicap facilities. The doors and hallways of the buildings need to be expanded to accommodate wheelchairs.

Based on a survey performed by technological services in Denver, CO, a total cost of \$18.4 million is needed to resolve ADA deficiencies.

### **Explanation Change from PFY:**

This activity plan has been reduced over the prior year as a result of the availability of external funding to meet a portion of these needs.

Prior reduction in request has delayed meeting the Commissioner's 2010 goal, to beyond 2020. Request is minimum needed to meet the goal by 2022.

### **Impact(s) if Unfunded:**

Not meeting ADA requirements will be a liability for Reclamation. The State of California has been involved in ADA compliance liabilities, leading to costly settlements exceeding \$500,000,000.

### **Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII PL 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163, Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq; Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessability Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	3	13	14	15	16
2100	Total Travel	-	10	10	10	11
2200	Total Transportation	-	70	70	70	74
2500	Other Services	-	225	225	225	239
4100	Grants & Coop Agreements	4	225	225	225	239
8126	Regional Indirect Cost	1	4	4	5	5
8128	Office Indirect Cost	2	8	8	9	10
<b>Total Federal Estimate:</b>		<b>10</b>	<b>555</b>	<b>556</b>	<b>559</b>	<b>594</b>
<b>Total Estimate:</b>		<b>10</b>	<b>555</b>	<b>556</b>	<b>559</b>	<b>594</b>

### Object Code Description:

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for facilities improvements for recreation facilities particularly ADA upgrades required by new laws and regulations. These actions are non-reimbursable (i.e. not charged against water users) and do not provide facilities in support of water operations.



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Lake Cachuma Water and Sewage Systems	<b>Activity ID:</b>	2421
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A50

The improvements to the Sewage and Water Treatment systems at Lake Cachuma began in FY06 with a Congressional write-in that provided the funds necessary to begin the project. These facilities are required because the current systems are outdated and marginally adequate to meet today's treatment standards. Failure to continue the project to its completion increases the risk of a system failure which could endanger the more than 700,000 visitors to the recreation area. In addition to resolving public health and safety issues, the system improvements will also reduce the potential for in-stream discharges of partially treated sewage which could affect the anadromous fish population which the National Marine Fisheries Service is attempting to reestablish on the Santa Ynez River.

The total cost for these and related systems is estimated at approximately \$12,000,000 of which the County of Santa Barbara has been able to identify nearly \$4,000,000 in cost share. The project will be implemented using Cooperative Agreements with the County to gain access to the expertise of County staff and to facilitate cost sharing.

### **Explanation Change from PFY:**

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

### **Impact(s) if Unfunded:**

More than 700,000 visitors to Lake Cachuma recreation area as well as newly established anadromous fish populations could be seriously affected by inadequately treated water, insufficient fire suppression and discharge of partially treated sewage to surface waters of the US. Reclamation will be unable to assist Santa Barbara County with these needed improvements, unless, as in previous years, a Congressional write-in is provided within the Appropriations Bill.

### **Activity Authorization:**

Title XXVIII PL 102-575; 16 USC 460l-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85





## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	11	12	12	10	11
2100	Total Travel	10	10	10	5	5
4100	Grants & Coop Agreemts	1,166	1,994	2,000	2,120	-
8126	Regional Indirect Cost	3	4	4	2	2
8128	Office Indirect Cost	7	7	7	4	4
<b>Total Federal Estimate:</b>		<b>1,197</b>	<b>2,027</b>	<b>2,033</b>	<b>2,141</b>	<b>22</b>
<b>Total Estimate:</b>		<b>1,197</b>	<b>2,027</b>	<b>2,033</b>	<b>2,141</b>	<b>22</b>

**Object Code Description:**

Cooperative Agreement (BOC 4100) with Santa Barbara County.